

RECREATION AND OTHER ACTIVITY

COUNTY FAIR FUND

Department Overview

The Fairgrounds budget was created to track expenses associated with the administration, improvements, events and maintenance of facilities and equipment at the County Fairgrounds. The budget includes Administration that records expenses associated with utilization of facilities other than for Wild West Winter, County Fair, and other "Signature Events" (events organized and produced by the Fair Board) about 46 weeks of the year are tracked within this budget.

Main events sponsored by the Fair Board are:

- County Fair – major five day event scheduled to begin on the third Wednesday each July and run through the following Sunday. This event is the largest of the year and generates the most interest and revenue.
- Harley Rodeo – Bikes and Bulls - held in conjunction with Freedom Days – This is a new event that will be held on the afternoon of the 4th of July. It is held in conjunction with a three-day event sponsored by a local business. The Festival of the 4th is also a part of the overall event and this portion is organized and produced by the Gallatin Empire Lions Club and includes a huge fireworks show on the evening of the 4th of July at the Fairgrounds.
- Wild West Winter – is a 2 ½ day event scheduled over Presidents' Day Weekend in February. The event brings together winter activities for a celebration of Gallatin County's Winter sports, snow and cold weather activities.

The FY 2009 Budget increases staffing levels from the FY 08 budget. The Budget approves 1.25 more FTE's than in FY 08. A Groundskeeper/Custodian has been added and full funding of positions approved in FY 08. The positions added in FY 08 are to generate sufficient funding to maintain their position. All new positions are approved contingent on the Fairgrounds generating the necessary revenues to fund the positions.

The millage to support the fair fund will be 1.64 for FY 09. Expenses are paid from taxes, user fees - assessed for the use of facilities at the Fairgrounds for community events and activities and, revenue generated by our Signature Events, and miscellaneous revenues.

Department Goals

- Develop a long-range plan for the renovation and improvement of the Fairgrounds.
 - Work with the Gallatin Fairgrounds Foundation to develop alternative funding sources for capital improvements.
 - Organize and produce an annual County Fair and three seasonal events that will encourage community participation and provide wholesome family entertainment and educational, cultural and commercial opportunities for all ages and will generate additional revenue for Fairgrounds improvements.
 - Provide clean, safe functional facilities for community and regional events and activities.
 - Develop system for tracking event expenses vs. revenues.
 - Increase rental revenues.
 - Increase community involvement through sponsorships and volunteerism.
 - Research other revenue sources.
 - Develop a stronger team environment for staff, board and volunteers.
 - Develop & implement a plan to fund large improvement projects.
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Recent Accomplishments

- Completed renovations of exhibit buildings on fairground site.
- Completed landscaping around facility.

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Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 425,136	\$ 471,067	\$ 433,100	\$ 498,757	\$ 515,225	\$ 518,806
Operations	482,953	390,207	321,303	447,188	434,239	434,239
Debt Service	-	540	-	-	-	16,720
Capital Outlay	336,817	22,000	-	88,334	38,334	38,334
Transfers Out	-	-	-	-	-	-
Total	\$ 1,244,906	\$ 883,814	\$ 754,403	\$ 1,034,279	\$ 987,798	\$ 1,008,099

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	919,750	883,814	754,403	1,034,279	987,798	1,008,099
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	325,156	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,244,906	\$ 883,814	\$ 754,403	\$ 1,034,279	\$ 987,798	\$ 1,008,099

Funding Sources

Tax Revenues	\$ 296,145	\$ 322,856	\$ 320,544	\$ 367,737	\$ 322,856	\$ 344,036
Non-Tax Revenues	907,887	574,777	\$ 490,613	626,200	624,600	624,600
Cash Reappropriated	40,874	(13,819)	(56,754)	40,342	40,342	39,463
Total	\$ 1,244,906	\$ 883,814	\$ 754,403	\$ 1,034,279	\$ 987,798	\$ 1,008,099

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Fairgrounds Manager	1.00
1	Full-Time	Administrative Secretary II	1.00
1	Full-Time	Custodian	1.00
1	Full-Time	Administrative Secretary I	1.00
4	Full-Time	Groundskeeper/Maint Worker II	4.00
1	Full-Time	Accounting Clerk	1.00
1	Part Time	Administrative Assistant	0.50
1	Full-Time	Sponsorship	1.00

Total Program FTE 10.50

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2009 Budget Highlights

Personnel

- Increase includes approved Groundskeeper/Custodian position, provided revenues are at or above projected levels.

Operations

- Increase is for events

Debt Service

- Debt Service is for payment on the loan. The payment comes from taxes generated by newly taxable property (new construction), tied to the 1.64 mills for the Fair. This allows the fair to continue receiving the 1.64 mills.

Capital

- Capital Reserve - \$15,000, Computer/Printer Reserve \$2,500
- Capital outlay – Carpet replacement \$7,000, Computer repl. \$2,000, Pickup truck \$4,000 Lawn care equipment - \$7,834 – These items must be funded within current tax dollars or provided revenues are at or above projected levels. \$50,000 for Engineering study is funded separately through the Capital Projects Fund.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Fairgrounds is striving to fulfill those goals.

Exceptional Customer Service

- Provide excellent customer service;
- Meet growing demand for public facilities for events and diverse activities;
- Add more Green space and bring buildings up to modern standards;
- Organize and produce County Fair adding more entertainment and youth events;
- Provide a safe clean and attractive facility
- Up to date information on livestock issues

Be Model for Excellence in Government

- Accountable fiscally
- Be responsive to those we serve

Improve Communications

- Educate community on available program.
- Provide information on County website.
- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Performance based evaluations.
- Provide training.
- Provide a strong Team Work atmosphere

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Number of Events				
2 . Overtime & compensatory time accrued by staff				
3 . Decrease in preventive & emergency maintenance				
4 . Participants in events				
5 . Input from advisory board				
6 . Community Service Activities (no fee generated)				
7 . New Construction Projects or Renovations				

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Maintain Facility utilization at 50% or greater				
2 . Rating of signature events				
3 . Increase a 2% growth in Signature Events				
4 . Fairground services				
5 . Community Involved increased by 3% in Sponships & Volunteers				

Comments